

Ohio Parenting and Pregnancy Program Grant
APPENDIX A
TECHNICAL APPLICATION

Program Budget
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Program Budget Items	Totals
Personnel	\$ 37,000
Fringe Benefits	\$
Staff Mileage/Other Travel	\$ 5,000
Supplies	\$
Health Care Services <i>Ultrasound / Pregnancy tests</i>	\$ 52,000
Contracted Services	\$
Participant Transportation	\$
Participant Support <i>Material Aide</i>	\$ 22,000
Equipment (shall not exceed 5% of the budget)	\$
Other: (Specify here) <i>Training Parent Classes</i>	\$ 2,600
Other: (Specify here) <i>Video/online Parent Classes</i>	\$ 5,000
Other: (Specify here) <i>Parenting Programming</i>	\$ 22,000
Total Program Costs:	\$
Indirect Costs (shall not exceed 15% of the budget):	\$
TOTAL:	\$ 145,600

Budget Narrative
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Please describe the costs and provide any necessary calculations for each budget line item. If indirect costs are included, the agency must provide a copy of their current approved indirect cost plan. Indirect costs will not be allowable without an appropriately approved indirect cost plan.

County	Organization	Service	Expense \$	Individuals Served
Franklin	WCC	Ultrasounds	9000	333
Franklin	WCC	Material Aide/Furniture	1000	166
Fairfield	Vineyard Clinic	Parenting Programs	4000	100
Fairfield	Vineyard Clinic	Material Aide	2000	150
Fairfield	Vineyard Clinic	Ultrasounds	2000	20
Licking	Vineyard Clinic	Parenting Programs	2000	50
Guernsey	Open Arms PC	Parenting Programs	4000	100
Guernsey	Open Arms PC	Ultrasounds	2000	30
Noble	Open Arms PC	Parenting Programs	4000	100
Noble	Open Arms PC	Ultrasounds	2000	20
Scioto	PHC - referral EHPC	Ultrasounds	3000	40
Scioto	PHC - referral EHPC	Material Aide	2000	150
Scioto	PHC - referral EHPC	Parenting Programs	1000	40
Vinton	PHC - referral EHPC	Ultrasounds	1000	30
Vinton	PHC - referral EHPC	Material Aide/Furniture	1000	20
Vinton	PHC - referral EHPC	Parenting Programs	1000	40
Pickaway	PHC - referral EHPC	Ultrasounds	1000	25
Pickaway	PHC - referral EHPC	Material Aide/Furniture	1000	110
Ross	PHC - referral EHPC	Ultrasounds	1000	30
Ross	PHC - referral EHPC	Material Aide/Furniture	1000	110
Ross	PHC - referral EHPC	Parenting Programs	1000	40
Pike	PHC - referral EHPC	Ultrasounds	1000	20
Pike	PHC - referral EHPC	Material Aide/Furniture	1000	110
Jackson	PHC - referral EHPC	Ultrasounds	1000	25
Jackson	PHC - referral EHPC	Material Aide	2000	150
Athens	PHC - referral Athens PRC	Parenting Programs	1000	40
Athens	PHC - referral Athens PRC	Ultrasounds	2000	30
Hocking	PHC - referral Athens PRC	Parenting Programs	1000	30
Hocking	PHC - referral Athens PRC	Ultrasounds	2000	20
Meigs	PHC - referral Athens PRC	Parenting Programs	1000	30
Meigs	PHC - referral Athens PRC	Material Aide	1000	100
Licking	PHC - referral Heartbeats	Ultrasounds	1000	15
Perry	PHC - referral Heartbeats	Parenting Programs	1000	40
Perry	PHC - referral Heartbeats	Material Aide	1000	100
Muskingum	PHC - referral Heartbeats	Ultrasounds	2000	30
Muskingum	PHC - referral Heartbeats	Material Aide	2000	150
Muskingum	PHC - referral Heartbeats	Parenting Programs	1000	40
Morgan	PHC	Ultrasounds	4000	50
Morgan	PHC	Material Aide	1000	100
Monroe	PHC	Ultrasounds	4000	50
Monroe	PHC	Material Aide	1000	100
Gallia	PHC	Ultrasounds	4000	50
Gallia	PHC	Material Aide	1000	100
Lawrence	PHC	Ultrasounds	4000	50
Lawrence	PHC	Material Aide	1000	100
Washington	PHC	Ultrasounds	6000	85
Washington	PHC	Material Aide	3000	300
Gallia, Scioto, Washington, Morgan, Monroe, Lawrence,	PHC - American Online Learning Center	Video Parenting Class	5000	200
Perry, Noble	PHC - Relationships Under Construction	Parenting Class Training	2600	25
Admin	PHC	Personnel	37000	
Admin	PHC	Mileage	5000	
All	All	*Additional Served Through Counseling, Diapers & non-line items		
TOTAL			145600	6750

Appendix A

Technical Application

Budget Narrative

Total Budget: \$145,600

Personnel \$37,000

\$22,000: Deborah Gregory Tims, Program Outcome Manager, will spend 50% of her time on this program. She will spend 87 hours per month on this project at \$2,200 per month for 10 months (Sept. 1, 2014 – June 30, 2015).

\$15,000: Doug Smith, Fiscal Specialist & Case Worker, will spend 15% of his time on fiscal responsibilities and 15% of his time on case worker duties for the program. He will spend 52 hours per month on this project at \$1,500 per month for 10 months (Sept. 1, 2014 – June 30, 2015).

Fringe Benefits \$0

Staff Mileage/Other Travel \$5,000

14,286 miles @ \$0.35/mile will be reimbursed for staff mileage. This mileage will accrue through site visits, training, and daily operations and oversight/monitoring of all sub-grantees, referral organizations, and affiliates.

Supplies \$0

Health Care Services \$52,000

Medical ultrasounds and lab-quality pregnancy testing will be provided to individuals at no cost. More than 700 ultrasounds are expected to be provided with these funds. Due to cost of operating ultrasound, and the specialization required in monitoring and approving each ultrasound, the cost per ultrasound is approximately \$70. The cost per pregnancy test is approximately \$3 and the remainder of the funds will cover testing for 1,000 women. Additionally, the mobile ultrasound unit is included in this line of funding, which will increase the access for individuals in underserved counties in Southeast Ohio.

Contracted Services \$0

Participant Transportation \$0

Participant Support \$22,000

Material aide will be augmented by this line of funding. 2,000 individuals will be served with this funding at \$11 per individual. This funding can be leveraged with community partners, such as churches, to increase the amount of material aide that is provided per person.

Equipment \$0

Other, Training \$2,600

Parenting curriculum and relationship curriculum training will be provided to all collaborative organization staff and volunteers to increase parenting and life skills programs in each county.

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Relationships Under Construction, based in Delaware, Ohio, will provide the trainings on-site in Southeast Ohio to ensure maximum attendance.

Other, Video Parenting Courses \$5,000

We will purchase and distribute website access and hard-copy DVD's of the American Online Learning Centers parenting program. The program costs \$25 per family and 200 families will benefit from this and will be eligible for incentives to complete the program and pass the program test.

Other, Parenting Programs \$22,000

Programs vary based on location, but the average parenting program costs \$30 per person to administer. This line of funding will cover 750 individuals.